

Monthly Financial Management Report (Activity and Sub-Activity wise)

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of August 2016

Name of the Institution: PONDICHERRY ENGINEERING COLLEGE

Activities	Total funds received till date	Category of expenditure (Head of expenditure)	Sub-Activity	Cumulative Exp. Up to previous month of reporting since inception	Exp. During the reporting month	Total cumulative expenditure upto reporting month	Committed Expenditure upto 30-09-2016	Expenditure in pipeline for next Qtr. Ending on 31-10-2016	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7 = 5 + 6)	(8)	(9)	(10)
Procurement of goods (equipment, furniture, books, LRs, software and minor items) and civil works for improvement in teaching, training and learning facilities		Procurement	Expenditure on ICT enabled learning, related softwares & hardware.						
			Expenditure on New laboratory for new PG programs	-		-	-	-	
			Expenditure on New laboratory for existing PG programs	-		-	-		
			Expenditure on Existing laboratories modernized/Strengthened	42620394		42620394	467124	10000000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	2117769		2117769		1000000	
			Expenditure on membership of online journals & consortium						
			Expenditure on digitally/virtually accessible courses/subjects						
			Expenditure on Modernising Classrooms						
			Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit.	6868947	1098628	7967575		1000000	
			Expenditure on Civil Work	2517777		2517777		560000	
Others. (Specify if Material)					500000				
Total				54124887	1098628	55223515	467124	13060000	68750639
Provide Teaching and Research Assistantships to increase enrolment in existing and new PG programmes in Engineering disciplines		Assistantships	Expenditure on Masters students enrolled with TEQIP teaching assistantship	3502640		3502640	2400000	9600000	
			Expenditure on PhD Students enrolled with TEQIP research assistantship	8149466		8149466	5300000	1000000	
			Others. (Specify if Material)						
Total				11652106	0	11652106	7700000	10600000	29952106
Enhancement of R & D and institutional consultancy activities		R&D	Expenditure incurred on Research projects taken by UG/ PG students	-		-	-	-	
			Expenditure incurred on research publications in engineering in referred journals	245667		245667			
			Expenditure on Organising Conferences for R & D Topics					200000	
			Expenditure on Patenting of Research Products	-		-	-	-	
			Others. (Specify if Material) Establishment of Research Centres						
Total				245667	0	245667	0	200000	445667

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Faculty and staff development for improved competence		FSD	Expenditure on Faculty with B Tech enrolled for M Tech against total B Tech faculty	-		-		-	
			Expenditure on Faculty with M Tech enrolled for PhD in engineering against total M Tech faculty						
			Expenditure on faculty members attended training in subject domain						
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.				1200000		
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	789816		789816	500000	1000000	
			Expenditure on staff development	5319739	530586	5850325	400000	300000	
			Others. (Specify if Material)						
		Total		6109555	530586	6640141	2100000	1300000	10040141
I-I-I- Cells		I-I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry						
			Expenditure on short term programs with industry	31106		31106			
			Expenditure on academic networking with other institutions						
			Expenditure incurred on Campus placements (UG & PG)						
			Expenditure on UG Students attended industrial internship			0			
			Others. (Specify if Material)				200000		
		Total		31106	0	31106	200000	0	231106
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	1127610	67944	1195554	300000		
			Others. (Specify if Material)						
		Total		1127610	67944	1195554	300000	0	1495554
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		700000	
			Expenditure incurred on Autonomous Institution status concurred by UGC						
			Expenditure on Curricula revision/restructuring	563663		563663		200000	
			Others. (Specify if Material)						
		Total		6046568	0	6046568	0	900000	6946568
Academic support for weak students		Student support	Expenditure on students transition from first year to second year of UG Programs (clearing all subjects /courses of 1st year in first attempt)	95009		95009		300000	
			Others. (Employability Enhancement)	832423		832423			
			Total	927432	0	927432	0	300000	1227432
Incremental operating cost		IOC	Incremental operating cost	1343470	16000	1359470	100000	4500000	5959470
GRAND TOTAL				81608401	1713158	83321559	10867124	30860000	125048683